

**REVISED**

Draft Dec 30<sup>th</sup>, 2004

**Dead Horse Creek  
Budget FY2004**

BPA Project Number: 1963-054-00

Contract Number: 99978

Performance/Budget Period: February 1<sup>st</sup>, 2004 – September 30<sup>th</sup>, 2004

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# Dead Horse Creek Budget FY2004

## *MCCD Administrative Expenses*

<b>Technical Lead Salary</b>	
\$30/hour for 520 hours	\$ 15,600
Fringe (20%)	\$ 3,120
<b>Office Assistant Salary</b>	
Salaries x 426 hrs	\$ 1,040
Fringe (20%)	\$ 208
<b>Office Supplies (Day to Day)</b>	
Postage, Paper, etc	\$ 500
<b>Report Writing</b>	
Copies, binding, and mailing	\$ 1,000
<b>Vehicle Rental</b>	
\$155/month X 3 months	\$ 465
\$0.36 / mile x 465 miles	\$ 144

## *Labor and Materials*

<b>3,500 rooted trees and shrubs @ \$3.00/plant</b>	<b>\$ 10,500</b>
<b>Materials and labor for CREP fence maintenance</b>	
74,612 ft. @ \$0.05/ft	\$ 3,731
<b>Materials and Labor for pipeline from a well or spring to the trough</b>	
@ \$3/foot for 1,333 feet	\$ 4,000
<b>Materials and labor for CREP water development maintenance</b>	
17 troughs @ \$150/trough	\$ 2,550
<b>Subcontractor for riparian plantings*</b>	
Equipment for transport of plantings	
Four wheeler and trailer @ \$6.00/hour for 36 hours	\$ 216
Cub Cadet Wheel Tractor @ \$12.00/hour for ~ 46.5 hours	\$ 559
Lowboy @ \$75/hour for 8 hours	\$ 600
Track hoe w/stinger, feeder plus an operator for the	
Track hoe/operator for the feeder @ \$125.00/hour for 21 hours	\$ 2,625
Travel time for 2 operators to the project sites (one hour	
Each way) @ \$25.00/hour for 2 hours for 5 days	\$ 500
<b>Subcontractor for weed and Non-native species control (hand watering and weeding)*</b>	
Equipment and Labor	\$ 3,000
<b>CREP Tree Watering Equipment and Labor</b>	
3,900 trees @ \$1/tree	\$ 3,900
<b>Subcontractor for installation of fencing*</b>	
Materials and Labor for 5-wire exclusionary fence	
@ \$3.00/foot for 2,700 feet	\$ 8,100
<b>Subcontractor for alternative water developments*</b>	
Frost-free Stock Troughs @ \$1,975/trough for 4 troughs	\$ 7,900
<b>Grand Total</b>	<b>\$ 70,258</b>

## **Work Element Breakout**

<b>Landowner Coordination</b>	\$ 2,243
<b>Produce BiOp Metrics Report</b>	\$ 2,394
<b>Plant Vegetation</b>	\$ 15,000
<b>Maintain Vegetation</b>	\$ 6,900
<b>Install Fence</b>	\$ 8,100
<b>Maintain Fence</b>	\$ 3,731
<b>Develop Alternative Water Source</b>	\$ 11,900
<b>Maintain Structure</b>	\$ 2,550
<b>Develop Monitoring and Evaluation Plan</b>	\$ 4,166
<b>Collect Data</b>	\$ 4,224
<b>Produce Progress Reports</b>	\$ 2,842
<b>Produce Annual Report</b>	\$ 4,165
<b>Prepare NEPA Checklist</b>	\$ 2,043